



UNITED STATES ENVIRONMENTAL PROTECTION AGENCY

WASHINGTON, D.C. 20460

FEB 10 2020

OFFICE OF THE
CHIEF FINANCIAL OFFICER

The Honorable Betty McCollum
Chairman, Subcommittee on Interior,
Environment and Related Agencies
Committee on Appropriations
House of Representatives
Washington, D.C. 20515

The Honorable David Joyce
Ranking Member, Subcommittee on
Interior, Environment and Related Agencies
Committee on Appropriations
House of Representatives
Washington, D.C. 20515

The Honorable Lisa Murkowski
Chairman, Subcommittee on Interior,
Environment and Related Agencies
Committee on Appropriations
United States Senate
Washington, D.C. 20510

The Honorable Tom Udall
Ranking Member, Subcommittee on
Interior, Environment and Related Agencies
Committee on Appropriations
United States Senate
Washington, D.C. 20510

Dear Chair McCollum and Chairman Murkowski and Ranking Members Joyce and Udall:

Attached please find the U.S. Environmental Protection Agency's Fiscal Year 2020 Enacted Operating Plan that meets the account levels provided in the Further Consolidated Appropriations Act, 2020 (Public Law 116-94). The enclosure shows the FY 2020 Operating Plan by Account, Program Area and Program Project. Also included is the chart displaying the full-time equivalent targets for each National Program by headquarters and regions as requested in the Conference report.

The EPA appreciates the additional funding provided, notably for state and tribal grants and certain other priorities, such as Per- and Polyfluoroalkyl Substances. With respect to Congressional interest in agency staffing levels, it is important to highlight the significant impact of the pay increase, which creates challenges in many accounts to meet FTE targets as conveyed in report language. This is especially true in programs which have been held at the same level of funding for several years. Examples include the Legal / Science / Regulatory / Economic Review and Information Exchange / Outreach Program Areas.

The agency is requesting a reprogramming of \$10 million in FY 2020 to provide funds to support the Operations and Administration Program Area. The final FY 2020 appropriation reduced this area by \$21.7 million from the FY 2019 post-rescission level. This account funds the agency's rent, utility and security fixed cost needs, which increased \$16 million in FY 2020. In addition, pay needs in this Program Area increased by \$13 million. After accounting for these base increases, the Operations and Administration Program Area sustains a reduction in available non-pay of approximately \$50 million compared to last year. This reduction is over 30 percent once rent, pay for on-board staff and other fixed

costs are covered. This is of serious concern as this Program Area supports facilities operation, contract, grant, financial, and human resources mission critical lines of business.

A description of the reprogramming and a breakout by program project is provided in the enclosure as directed in the report. The EPA requests this reprogramming reset the base program project levels for future reprogrammings. In addition, in FY 2020 additional agencywide support activities, including Freedom of Information Act, ethics review and law library services, will be moved to the agency's working capital fund. Consistent with prior years, the agency's reprogramming to support the Small Business Innovation Research program will be delivered separately.

Please do not hesitate to contact me or Ed Walsh, of my staff, at walsh.ed@epa.gov or (202) 564-4594 should you or your staff require any additional information on the agency's operating plan and reprogramming request or if you would like to set up a meeting to discuss.

Sincerely,

A handwritten signature in black ink, consisting of a large loop followed by several smaller loops and a long horizontal line extending to the right.

David A. Bloom
Acting Chief Financial Officer

Enclosures

FY 2020 Enacted Operating Plan for the Environmental Protection Agency

dollars in thousands

Fund	Program Area	Program Project	FY 2020 Enacted Total
EPM	Brownfields	Brownfields	\$23,647
EPM	Brownfields Total		\$23,647
EPM	Clean Air	Clean Air Allowance Trading Programs	\$14,035
EPM	Clean Air	Atmospheric Protection Program	\$95,436
EPM	Clean Air	Federal Stationary Source Regulations	\$20,943
EPM	Clean Air	Federal Support for Air Quality Management	\$129,350
EPM	Clean Air	Stratospheric Ozone: Domestic Programs	\$4,633
EPM	Clean Air	Stratospheric Ozone: Multilateral Fund	\$8,711
EPM	Clean Air Total		\$273,108
EPM	Compliance	Compliance Monitoring	\$101,665
EPM	Compliance Total		\$101,665
EPM	Enforcement	Civil Enforcement	\$164,620
EPM	Enforcement	Criminal Enforcement	\$50,619
EPM	Enforcement	Environmental Justice	\$9,554
EPM	Enforcement	NEPA Implementation	\$15,844
EPM	Enforcement Total		\$240,637
EPM	Environmental Protection / Congressional Priorities	Water Quality Research and Support Grants	\$17,700
EPM	Environmental Protection / Congressional Priorities Total		\$17,700
EPM	Geographic Programs	Geographic Program: Chesapeake Bay	\$85,000
EPM	Geographic Programs	Geographic Program: Gulf of Mexico	\$17,553
EPM	Geographic Programs	Geographic Program: Lake Champlain	\$13,390
EPM	Geographic Programs	Geographic Program: Long Island Sound	\$21,000
EPM	Geographic Programs	Geographic Program: Other	\$9,566
EPM	Geographic Programs	Great Lakes Restoration	\$320,000
EPM	Geographic Programs	Geographic Program: South Florida	\$4,845
EPM	Geographic Programs	Geographic Program: San Francisco Bay	\$5,922
EPM	Geographic Programs	Geographic Program: Puget Sound	\$33,000
EPM	Geographic Programs Total		\$510,276
EPM	Homeland Security	Homeland Security: Communication and Information	\$3,978
EPM	Homeland Security	Homeland Security: Critical Infrastructure Protection	\$907
EPM	Homeland Security	Homeland Security: Protection of EPA Personnel and Infrastructure	\$5,128
EPM	Homeland Security Total		\$10,013
EPM	Indoor Air and Radiation	Indoor Air: Radon Program	\$3,136
EPM	Indoor Air and Radiation	Radiation: Protection	\$7,922
EPM	Indoor Air and Radiation	Radiation: Response Preparedness	\$2,174
EPM	Indoor Air and Radiation	Reduce Risks from Indoor Air	\$11,719
EPM	Indoor Air and Radiation Total		\$24,951
EPM	Information Exchange / Outreach	State and Local Prevention and Preparedness	\$13,295
EPM	Information Exchange / Outreach	TRI / Right to Know	\$11,837
EPM	Information Exchange / Outreach	Tribal - Capacity Building	\$12,902
EPM	Information Exchange / Outreach	Executive Management and Operations	\$47,187
EPM	Information Exchange / Outreach	Environmental Education	\$8,580
EPM	Information Exchange / Outreach	Exchange Network	\$15,781
EPM	Information Exchange / Outreach	Small Minority Business Assistance	\$1,193
EPM	Information Exchange / Outreach	Small Business Ombudsman	\$1,880

Fund	Program Area	Program Project	FY 2020 Enacted Total
EPM	Information Exchange / Outreach	Children and Other Sensitive Populations: Agency Coordination	\$6,173
EPM	Information Exchange / Outreach Total		\$118,828
EPM	International Programs	US Mexico Border	\$2,835
EPM	International Programs	International Sources of Pollution	\$6,560
EPM	International Programs	Trade and Governance	\$5,216
EPM	International Programs Total		\$14,611
EPM	IT / Data Management / Security	Information Security	\$6,555
EPM	IT / Data Management / Security	IT / Data Management	\$81,261
EPM	IT / Data Management / Security Total		\$87,816
EPM	Legal / Science / Regulatory / Economic Review	Integrated Environmental Strategies	\$9,839
EPM	Legal / Science / Regulatory / Economic Review	Administrative Law	\$4,161
EPM	Legal / Science / Regulatory / Economic Review	Alternative Dispute Resolution	\$646
EPM	Legal / Science / Regulatory / Economic Review	Civil Rights / Title VI Compliance	\$8,946
EPM	Legal / Science / Regulatory / Economic Review	Legal Advice: Environmental Program	\$47,822
EPM	Legal / Science / Regulatory / Economic Review	Legal Advice: Support Program	\$14,218
EPM	Legal / Science / Regulatory / Economic Review	Regional Science and Technology	\$1,105
EPM	Legal / Science / Regulatory / Economic Review	Science Advisory Board	\$3,316
EPM	Legal / Science / Regulatory / Economic Review	Regulatory/Economic-Management and Analysis	\$14,190
EPM	Legal / Science / Regulatory / Economic Review Total		\$104,243
EPM	Underground Storage Tanks (LUST / UST)	LUST / UST	\$10,750
EPM	Underground Storage Tanks (LUST / UST) Total		\$10,750
EPM	Operations and Administration	Central Planning, Budgeting, and Finance	\$69,637
EPM	Operations and Administration	Facilities Infrastructure and Operations	\$285,910
EPM	Operations and Administration	Acquisition Management	\$30,803
EPM	Operations and Administration	Human Resources Management	\$44,673
EPM	Operations and Administration	Financial Assistance Grants / IAG Management	\$24,298
EPM	Operations and Administration Total		\$455,321
EPM	Pesticides Licensing	Science Policy and Biotechnology	\$1,756
EPM	Pesticides Licensing	Pesticides: Protect Human Health from Pesticide Risk	\$57,525
EPM	Pesticides Licensing	Pesticides: Protect the Environment from Pesticide Risk	\$39,764
EPM	Pesticides Licensing	Pesticides: Realize the Value of Pesticide Availability	\$8,001
EPM	Pesticides Licensing Total		\$107,046
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Corrective Action	\$36,387
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Waste Management	\$67,503

Fund	Program Area	Program Project	FY 2020 Enacted Total
EPM	Resource Conservation and Recovery Act (RCRA)	RCRA: Waste Minimization & Recycling	\$8,899
EPM	Resource Conservation and Recovery Act (RCRA) Total		\$112,789
EPM	Toxics Risk Review and Prevention	Endocrine Disruptors	\$7,533
EPM	Toxics Risk Review and Prevention	Pollution Prevention Program	\$11,189
EPM	Toxics Risk Review and Prevention	Toxic Substances: Chemical Risk Review and Reduction	\$59,811
EPM	Toxics Risk Review and Prevention	Toxic Substances: Lead Risk Reduction Program	\$12,182
EPM	Toxics Risk Review and Prevention Total		\$90,715
EPM	Water: Ecosystems	National Estuary Program / Coastal Waterways	\$29,823
EPM	Water: Ecosystems	Wetlands	\$19,241
EPM	Water: Ecosystems Total		\$49,064
EPM	Water: Human Health Protection	Beach / Fish Programs	\$1,752
EPM	Water: Human Health Protection	Drinking Water Programs	\$100,735
EPM	Water: Human Health Protection Total		\$102,487
EPM	Water Quality Protection	Marine Pollution	\$9,300
EPM	Water Quality Protection	Surface Water Protection	\$198,389
EPM	Water Quality Protection Total		\$207,689
EPM Total			\$2,663,356
S&T/SF - Transfer	Homeland Security	Homeland Security: Preparedness, Response, and Recovery	\$1,460
S&T/SF - Transfer	Homeland Security	Human Health Risk Assessment	\$12,824
S&T/SF - Transfer	Homeland Security	Research: Sustainable and Healthy Communities	\$16,463
S&T/SF - Transfer	Homeland Security Total		\$30,747
S&T/SF - Transfer Total			\$30,747
S&T	Clean Air	Clean Air Allowance Trading Programs	\$6,863
S&T	Clean Air	Atmospheric Protection Program	\$7,772
S&T	Clean Air	Federal Support for Air Quality Management	\$7,045
S&T	Clean Air	Federal Vehicle and Fuels Standards and Certification	\$94,384
S&T	Clean Air Total		\$116,064
S&T	Enforcement	Forensics Support	\$13,592
S&T	Enforcement Total		\$13,592
S&T	Environmental Protection / Congressional Priorities	Water Quality Research and Support Grants	\$6,000
S&T	Environmental Protection / Congressional Priorities Total		\$6,000
S&T	Homeland Security	Homeland Security: Critical Infrastructure Protection	\$9,441
S&T	Homeland Security	Homeland Security: Preparedness, Response, and Recovery	\$23,204
S&T	Homeland Security	Homeland Security: Protection of EPA Personnel and Infrastructure	\$444
S&T	Homeland Security Total		\$33,089
S&T	Indoor Air and Radiation	Indoor Air: Radon Program	\$157
S&T	Indoor Air and Radiation	Radiation: Protection	\$1,585
S&T	Indoor Air and Radiation	Radiation: Response Preparedness	\$3,330
S&T	Indoor Air and Radiation	Reduce Risks from Indoor Air	\$77
S&T	Indoor Air and Radiation Total		\$5,149
S&T	IT / Data Management / Security	IT / Data Management	\$3,072

Fund	Program Area	Program Project	FY 2020 Enacted Total
S&T	IT / Data Management / Security Total		\$3,072
S&T	Operations and Administration	Facilities Infrastructure and Operations	\$65,372
S&T	Operations and Administration Total		\$65,372
S&T	Pesticides Licensing	Pesticides: Protect Human Health from Pesticide Risk	\$3,177
S&T	Pesticides Licensing	Pesticides: Protect the Environment from Pesticide Risk	\$2,289
S&T	Pesticides Licensing	Pesticides: Realize the Value of Pesticide Availability	\$420
S&T	Pesticides Licensing Total		\$5,886
S&T	Research: Air and Energy	Research: Air and Energy	\$94,496
S&T	Research: Air and Energy Total		\$94,496
S&T	Research: Chemical Safety and Sustainability	Human Health Risk Assessment	\$36,696
S&T	Research: Chemical Safety and Sustainability	Research: Chemical Safety and Sustainability	\$89,572
S&T	Research: Chemical Safety and Sustainability Total		\$126,268
S&T	Research: Sustainable Communities	Research: Sustainable and Healthy Communities	\$132,477
S&T	Research: Sustainable Communities Total		\$132,477
S&T	Research: Safe and Sustainable Water Resources	Research: Safe and Sustainable Water Resources	\$110,890
S&T	Research: Safe and Sustainable Water Resources Total		\$110,890
S&T	Water: Human Health Protection	Drinking Water Programs	\$4,094
S&T	Water: Human Health Protection Total		\$4,094
S&T Total			\$716,449
B&F	Homeland Security	Homeland Security: Protection of EPA Personnel and Infrastructure	\$6,676
B&F	Homeland Security Total		\$6,676
B&F	Operations and Administration	Facilities Infrastructure and Operations	\$26,922
B&F	Operations and Administration Total		\$26,922
B&F Total			\$33,598
STAG - CAT Grants	Categorical Grants	Categorical Grant: Nonpoint Source (Sec. 319)	\$172,348
STAG - CAT Grants	Categorical Grants	Categorical Grant: PWSS	\$106,250
STAG - CAT Grants	Categorical Grants	Categorical Grant: State & Local Air Quality Mgmt	\$228,219
STAG - CAT Grants	Categorical Grants	Categorical Grant: Radon	\$7,789
STAG - CAT Grants	Categorical Grants	Categorical Grant: Pollution Control (Sec. 106)	\$223,289
STAG - CAT Grants	Categorical Grants	Categorical Grant: Wetlands Program Development	\$14,183
STAG - CAT Grants	Categorical Grants	Categorical Grant: Underground Injection Control	\$10,164
STAG - CAT Grants	Categorical Grants	Categorical Grant: Pesticides Program Implementation	\$12,287
STAG - CAT Grants	Categorical Grants	Categorical Grant: Lead	\$14,049
STAG - CAT Grants	Categorical Grants	Categorical Grant: Hazardous Waste Financial Assistance	\$96,446
STAG - CAT Grants	Categorical Grants	Categorical Grant: Pesticides Enforcement	\$24,000
STAG - CAT Grants	Categorical Grants	Categorical Grant: Pollution Prevention	\$4,610
STAG - CAT Grants	Categorical Grants	Categorical Grant: Toxics Substances Compliance	\$4,759
STAG - CAT Grants	Categorical Grants	Categorical Grant: Tribal General Assistance Program	\$65,476

Fund	Program Area	Program Project	FY 2020 Enacted Total
STAG - CAT Grants	Categorical Grants	Categorical Grant: Underground Storage Tanks	\$1,449
STAG - CAT Grants	Categorical Grants	Categorical Grant: Tribal Air Quality Management	\$12,829
STAG - CAT Grants	Categorical Grants	Categorical Grant: Multipurpose Grants	\$13,000
STAG - CAT Grants	Categorical Grants	Categorical Grant: Environmental Information	\$9,332
STAG - CAT Grants	Categorical Grants	Categorical Grant: Beaches Protection	\$9,238
STAG - CAT Grants	Categorical Grants	Categorical Grant: Brownfields	\$46,190
STAG - CAT Grants	Categorical Grants Total		\$1,075,907
STAG - CAT Grants Total			\$1,075,907
STAG - CWSRF	State and Tribal Assistance Grants (STAG)	Infrastructure Assistance: Clean Water SRF	\$1,638,826
STAG - CWSRF	State and Tribal Assistance Grants (STAG) Total		\$1,638,826
STAG - CWSRF Total			\$1,638,826
STAG - DWSRF	State and Tribal Assistance Grants (STAG)	Infrastructure Assistance: Drinking Water SRF	\$1,126,088
STAG - DWSRF	State and Tribal Assistance Grants (STAG) Total		\$1,126,088
STAG - DWSRF Total			\$1,126,088
STAG Special programs	State and Tribal Assistance Grants (STAG)	Infrastructure Assistance: Alaska Native Villages	\$29,186
STAG Special programs	State and Tribal Assistance Grants (STAG)	Brownfields Projects	\$89,000
STAG Special programs	State and Tribal Assistance Grants (STAG)	Infrastructure Assistance: Mexico Border	\$25,000
STAG Special programs	State and Tribal Assistance Grants (STAG)	Diesel Emissions Reduction Grant Program	\$87,000
STAG Special programs	State and Tribal Assistance Grants (STAG)	Targeted Airshed Grants	\$56,306
STAG Special programs	State and Tribal Assistance Grants (STAG)	Gold King Mine - Water Monitoring	\$4,000
STAG Special programs	State and Tribal Assistance Grants (STAG)	Safe Water for Small & Disadvantaged Communities	\$25,408
STAG Special programs	State and Tribal Assistance Grants (STAG)	Reducing Lead in Drinking Water	\$19,511
STAG Special programs	State and Tribal Assistance Grants (STAG)	Lead Testing in Schools	\$26,000
STAG Special programs	State and Tribal Assistance Grants (STAG)	Drinking Water Infrastructure Resilience and Sustainability	\$3,000
STAG Special programs	State and Tribal Assistance Grants (STAG)	Technical Assistance for Treatment of Works	\$12,000
STAG Special programs	State and Tribal Assistance Grants (STAG)	Sewer Overflow Control Grants	\$28,000
STAG Special programs	State and Tribal Assistance Grants (STAG)	Water Infrastructure and Workforce Investment	\$1,000
STAG Special programs	State and Tribal Assistance Grants (STAG) Total		\$405,411
STAG Special programs Totals			\$405,411
LUST	Enforcement	Civil Enforcement	\$620
LUST	Enforcement Total		\$620
LUST	Underground Storage Tanks (LUST / UST)	LUST / UST	\$9,240
LUST	Underground Storage Tanks (LUST / UST)	LUST Cooperative Agreements	\$55,040
LUST	Underground Storage Tanks (LUST / UST)	LUST Prevention	\$25,369
LUST	Underground Storage Tanks (LUST / UST) Total		\$89,649
LUST	Operations and Administration	Central Planning, Budgeting, and Finance	\$312
LUST	Operations and Administration	Facilities Infrastructure and Operations	\$876
LUST	Operations and Administration	Acquisition Management	\$164
LUST	Operations and Administration Total		\$1,352
LUST	Research: Sustainability	Research: Sustainable and Healthy Communities	\$320
LUST	Research: Sustainability Total		\$320
LUST Total			\$91,941
OIL	Compliance	Compliance Monitoring	\$139
OIL	Compliance Total		\$139
OIL	Enforcement	Civil Enforcement	\$2,413
OIL	Enforcement Total		\$2,413

Fund	Program Area	Program Project	FY 2020 Enacted Total
OIL	Operations and Administration	Facilities Infrastructure and Operations	\$665
OIL	Operations and Administration Total		\$665
OIL	Oil	Oil Spill: Prevention, Preparedness and Response	\$15,700
OIL	Oil Total		\$15,700
OIL	Research: Sustainability	Research: Sustainable and Healthy Communities	\$664
OIL	Research: Sustainability Total		\$664
OIL Total			\$19,581
IG/SF - Transfer	Audits, Evaluations, and Investigations	Audits, Evaluations, and Investigations	\$11,586
IG/SF - Transfer	Audits, Evaluations, and Investigations Total		\$11,586
IG/SF - Transfer Total			\$11,586
IG	Audits, Evaluations, and Investigations	Audits, Evaluations, and Investigations	\$41,489
IG	Audits, Evaluations, and Investigations Total		\$41,489
IG Total			\$41,489
SF	Compliance	Compliance Monitoring	\$995
SF	Compliance Total		\$995
SF	Enforcement	Criminal Enforcement	\$7,524
SF	Enforcement	Environmental Justice	\$484
SF	Enforcement	Forensics Support	\$1,078
SF	Enforcement	Superfund: Enforcement	\$152,168
SF	Enforcement	Superfund: Federal Facilities Enforcement	\$7,121
SF	Enforcement Total		\$168,375
SF	Homeland Security	Homeland Security: Preparedness, Response, and Recovery	\$30,180
SF	Homeland Security	Homeland Security: Protection of EPA Personnel and Infrastructure	\$976
SF	Homeland Security Total		\$31,156
SF	Indoor Air and Radiation	Radiation: Protection	\$1,985
SF	Indoor Air and Radiation Total		\$1,985
SF	Information Exchange / Outreach	Exchange Network	\$1,328
SF	Information Exchange / Outreach Total		\$1,328
SF	IT / Data Management / Security	Information Security	\$693
SF	IT / Data Management / Security	IT / Data Management	\$13,792
SF	IT / Data Management / Security Total		\$14,485
SF	Legal / Science / Regulatory / Economic Review	Alternative Dispute Resolution	\$728
SF	Legal / Science / Regulatory / Economic Review	Legal Advice: Environmental Program	\$525
SF	Legal / Science / Regulatory / Economic Review Total		\$1,253
SF	Operations and Administration	Central Planning, Budgeting, and Finance	\$23,476
SF	Operations and Administration	Facilities Infrastructure and Operations	\$71,998
SF	Operations and Administration	Acquisition Management	\$23,254
SF	Operations and Administration	Human Resources Management	\$6,224
SF	Operations and Administration	Financial Assistance Grants / IAG Management	\$3,153
SF	Operations and Administration Total		\$128,105
SF	Superfund Cleanup	Superfund: Emergency Response and Removal	\$189,306
SF	Superfund Cleanup	Superfund: EPA Emergency Preparedness	\$7,636
SF	Superfund Cleanup	Superfund: Federal Facilities	\$21,125
SF	Superfund Cleanup	Superfund: Remedial	\$576,673
SF	Superfund Cleanup Total		\$794,740

Fund	Program Area	Program Project	FY 2020 Enacted Total
SF Total			\$1,142,422
WIFIA Administrative	Water Quality Protection	WIFIA	\$5,000
WIFIA Credit	Water Quality Protection	WIFIA	\$55,000
WIFIA	Water Quality Protection Total		\$60,000
WIFIA Total			\$60,000
Grand Total			\$9,057,401

FY 2020 FTE Target by National Program	
NPM	FTE Target ¹
Office of Air and Radiation	
Headquarters	1086.7
Region 01	45.2
Region 02	44.6
Region 03	56.9
Region 04	86
Region 05	86.1
Region 06	62.2
Region 07	35.1
Region 08	53.3
Region 09	79.1
Region 10	41
OAR Total	1676.2
Office of Water	
Headquarters	565.3
Region 01	102.6
Region 02	103.1
Region 03	126.5
Region 04	163.5
Region 05	180.7
Region 06	135
Region 07	65.2
Region 08	87.4
Region 09	101.9
Region 10	105
OW Total	1736.2
Office of Chemical Safety and Pollution Prevention	
Headquarters	965.2
Region 01	11.8
Region 02	11.1
Region 03	13
Region 04	21.2
Region 05	22.9
Region 06	13.4
Region 07	13.7
Region 08	10.1
Region 09	14.3
Region 10	10.3
OCSPP Total	1107

NPM	FTE Target¹
Office of Land and Emergency Management	
Headquarters	469.4
Region 01	140.2
Region 02	231.9
Region 03	177.6
Region 04	196.4
Region 05	226.4
Region 06	153
Region 07	119.6
Region 08	109.4
Region 09	159.5
Region 10	103.4
OLEM Total	2086.8
Office of Enforcement and Compliance Assurance	
Headquarters	649.6
Region 01	121.9
Region 02	199.3
Region 03	203.7
Region 04	244.4
Region 05	310.8
Region 06	186
Region 07	120.2
Region 08	106
Region 09	173.6
Region 10	107.2
OECA Total	2422.7
Office of Research and Development	
Headquarters	1513.9
Region 01	16.8
Region 02	17.7
Region 03	26
Region 04	27
Region 05	23.2
Region 06	25.4
Region 07	20.4
Region 08	15.8
Region 09	8.5
Region 10	18.7
ORD Total	1713.4

NPM		FTE Target ¹
Office of the Chief Financial Officer		
Headquarters		320.2
Region 01		17.9
Region 02		27
Region 03		20.5
Region 04		25
Region 05		30.6
Region 06		18.8
Region 07		12.9
Region 08		18.7
Region 09		18.8
Region 10		13.1
OCFO Total		523.5
Office of International Affairs		
Headquarters		68.1
Region 01		2.7
Region 02		2.4
Region 04		1.7
Region 05		4.1
Region 06		10.3
Region 07		1.9
Region 08		7.4
Region 09		20
Region 10		16.1
OIA Total		134.7
Office of the Administrator		
Headquarters		388.3
Region 01		20.6
Region 02		22.1
Region 03		30.6
Region 04		32.2
Region 05		23.8
Region 06		23.3
Region 07		19.4
Region 08		25.1
Region 09		32.4
Region 10		21.7
OA Total		639.5

NPM	FTE Target¹
Office of General Counsel	
Headquarters	224.9
Region 01	8.2
Region 02	13.7
Region 03	15.9
Region 04	17.8
Region 05	23.3
Region 06	13.2
Region 07	9.2
Region 08	13.6
Region 09	15.1
Region 10	9.9
OGC Total	364.8
Office of the Inspector General	
Headquarters	270
OIG Total	270
Office of Mission Support	
Headquarters	1032.3
Region 01	52.9
Region 02	50.8
Region 03	48.9
Region 04	49.9
Region 05	62.7
Region 06	42.1
Region 07	37.9
Region 08	39.3
Region 09	41.3
Region 10	39.1
OMS Total	1497.2
Environmental Protection Agency	14172

1. Target represents an FTE ceiling EPA developed based on program needs. The Agency's FY 2020 target of 14,172 FTE maintains the FY 2019 level.

**U.S. Environmental Protection Agency
FY 2020 Enacted Operating Plan Reprogramming
Operations and Administration Program Area**

Reprogramming Details

<u>Appropriation/Program Project</u>	<u>Increase</u>	<u>Decrease</u>
EPM: FY 2020 Pesticides Licensing		-\$1,100,000
EPM: FY 2020 Administrator Priority Funding		-\$1,500,000
<i>Atmospheric Protection Program</i>		-\$25,000
<i>Brownfields</i>		-\$88,000
<i>Civil Enforcement</i>		-\$90,000
<i>Clean Air Allowance Trading Program</i>		-\$50,000
<i>Compliance Monitoring</i>		-\$100,000
<i>Drinking Water Programs</i>		-\$50,000
<i>Federal Stationary Source Regulations</i>		-\$50,000
<i>Federal Support for Air Quality Management</i>		-\$25,000
<i>International Sources of Pollution</i>		-\$25,000
<i>IT / Data Management</i>		-\$100,000
<i>LUST/UST</i>		-\$50,000
<i>NEPA Implementation</i>		-\$50,000
<i>Pesticides: Protect Human Health from Pesticide Risk</i>		-\$75,000
<i>Pesticides: Protect the Environment from Pesticide Risk</i>		-\$75,000
<i>Pesticides: Realize the Value of Pesticide Availability</i>		-\$50,000
<i>Pollution Prevention Program</i>		-\$25,000
<i>RCRA: Corrective Action</i>		-\$50,000
<i>RCRA: Waste Management</i>		-\$85,000
<i>Reduce Risks from Indoor Air</i>		-\$75,000
<i>State and Local Prevention</i>		-\$50,000
<i>Surface Water Protection</i>		-\$150,000
<i>Toxic Substances: Chemical Risk Review and Reduction</i>		-\$87,000
<i>Tribal Capacity Building</i>		-\$25,000
<i>Wetlands</i>		-\$50,000
EPM: FY 2019 Funds		-\$1,450,000
<i>Civil Enforcement</i>		-\$968,234
<i>Toxic Substances: Chemical Risk Review and Reduction</i>		-\$481,766
EPM: FY 2020 Funds		-\$500,000
<i>Atmospheric Protection Program</i>		-\$55,000
<i>Beach / Fish Programs</i>		-\$6,000
<i>Civil Enforcement</i>		-\$27,000
<i>Drinking Water Programs</i>		-\$109,000
<i>Endocrine Disruptors</i>		-\$36,000
<i>Homeland Security Critical: Infrastructure</i>		-\$4,000
<i>Marine Pollution</i>		-\$15,000
<i>National Estuary Program / Coastal Waterways</i>		-\$24,000

<i>RCRA: Waste Management</i>	- \$22,000	
<i>Surface Water Protection</i>	- \$201,000	
<i>Wetlands</i>	- \$1,000	
EPM Subtotal	- \$4,550,000	
S&T: FY 2020 Research: Air and Energy	- \$1,000,000	
S&T: FY 2020 Administrator Priority Funding	- \$125,000	
<i>Federal Support for air Quality Management</i>	- \$25,000	
<i>Research: Air and Energy</i>	- \$50,000	
<i>Research: Chemical Safety and Sustainability</i>	- \$50,000	
S&T: FY 2020 Funds	- \$825,000	
<i>Drinking Water Programs</i>	- \$16,000	
<i>Federal Support for Air Quality Management</i>	- \$156,000	
<i>Forensics Support</i>	- \$10,000	
<i>Pesticides: Protect Environment from Pesticide Risk</i>	- \$7,000	
<i>Research: Sustainable and Healthy Communities</i>	- \$636,000	
S&T Decrease Subtotal	- \$1,950,000	
SF: FY 2019 Funds	- \$3,500,000	
<i>Compliance Monitoring</i>	- \$44,470	
<i>IT / Data Management</i>	- \$53,911	
<i>Superfund: Emergency Response and Removal</i>	- \$1,361,507	
<i>Superfund: EPA Emergency Preparedness</i>	- \$139,980	
<i>Superfund: Remedial</i>	- \$1,900,132	
SF Decrease Subtotal	- \$3,500,000	
EPM: Facilities Infrastructure and Operations	+\$4,550,000	
S&T: Facilities Infrastructure and Operations	+\$1,950,000	
SF: Facilities Infrastructure and Operations	+3,500,000	
Total	+\$10,000,000	- \$10,000,000

The EPA is requesting the transfer of FY 2020 resources through a formal Congressional reprogramming request of \$10 million to partially restore funding in the Operations and Administration Program Area. The FY 2020 appropriation reduced this Program Area by \$21.7 million across all appropriations relative to the FY 2019 post-rescission level. The reduction in this Program Area will have an agencywide impact on essential management and support services in FY 2020. A combination of this reprogramming request, internal reprioritizing and the stopping or delaying of work in the Program Area will be needed in FY 2020.

Despite significant efforts to reduce rent and other fixed costs, there is an overall increased need of \$16 million in FY 2020. This increase, combined with the Congressional reduction and the \$13 million increase for pay, results in an overall reduction to the O&A Program Area of approximately \$50 million from the prior year. This reduction is over 30% once rent, pay for on-board staff and other fixed costs are covered. This is of serious concern as this Program Area supports facilities operation, contract, grant, financial, and human resources mission critical lines of business across EPA regional and headquarters

offices. These resources support awarding contracts and grants across agency programs, managing HR functions and hiring, processing financial transactions across the agency, and maintaining essential facilities and information technology infrastructure that all programs rely on in support of all environmental activities across the agency. The impact of the reduction can only be partially mitigated through slowing the pace of spending, delaying planned projects and this reprogramming request.

Such a significant reduction in one fiscal year will greatly impede moves and space consolidations that have been progressing through planning into implementation for years. Not only will these cuts delay projects, but they may significantly increase EPA's rent need in FY 2021 and FY 2022 if the agency is forced into hold-over lease agreements. Especially in privately leased space, in holdovers, landlords tend to increase rent significantly due to changes in their planning as well as the knowledge that the lessor has no other option but to remain in the space. The last time EPA was forced into a holdover, the one-year lease extension increased over 60% and the agency still had to pay the lease for its new facility.

For example, in EPA's Region 3, GSA recently competed a lease for EPA's regional office. As a result of that competition, the agency is forced to move hundreds of employees into new space in FY 2021. To complete this move in FY 2021, EPA must fund approximately \$11 million in move costs in FY 2020, which EPA cannot fund at the current enacted level. If funding is not available and EPA goes into holdover on the Region 3 facility, then the agency is in danger of incurring unplanned FY 2021 (the lease expires May 2022) and FY 2022 lease costs that will likely be far in excess of the current \$6 million lease. While this is the largest lease expiration where EPA faces a holdover dilemma on account of FY 2020 funding levels, there are other smaller expiring leases that could spike lease costs in FY 2021.

This reduction also has required EPA to review and prioritize all national and local facilities, human resources, grants and acquisition support contracts. The EPA expects to curtail or eliminate funding for many support contracts that are critical to Agency operations. Eliminating funding for contracts will result in a reduction of services to federal staff and the loss of contractor jobs. For example, eliminating funding for employee development opportunities, including supervisory training, critical to retention, supporting internal controls and achieving long-term objectives will have long term impacts. An additional impact will be to achieving the Agency's ambitious small and disadvantaged business goals. Some of these contracts, like the ones for mail and janitorial support, employ Americans with disabilities, some of whom face challenges in traditional labor markets. For example, in Region 1, the agency contracts with Work, Inc., a company that employs developmentally-challenged personnel, who support mail room, printer servicing, and fleet management service functions. Under FY 2020 funding levels, EPA Region 1 will likely have to reduce funding for Work, Inc., which could reduce opportunities to these Americans with disabilities.

The agency also is looking at delaying the deployment of some agencywide IT systems as resources levels do not support the necessary development and training. Not only will the agency assume the vulnerabilities associated with managing legacy systems, but such delays increase long-term costs as the agency is forced to support duplicate systems until resources allow for full deployment.

For the OCFO, the reduction stops or delays several important modernization efforts for financial systems. The federal government is implementing a new consolidated system to manage interagency agreements, a long-standing issue for government wide financial statements. The EPA also is working toward a modernized, more efficient process for contracts payments offered by the Treasury department. The agency will not be able to implement the initial features and related accounting system functions for both of these efforts this year. In addition, the EPA will have to delay implementing a new, more secure and efficient system for processing Superfund cost recovery actions, reimbursements for emergency activities,

and oil spill response costs. The new system was planned for this fiscal year. These delays will both reduce expected efficiencies and increase resource needs next year. The ability to promptly fill vacancies is also impacted. OCFO will be reviewing each position to determine the risks associated with delayed hiring in critical functions that touch payments, accounting controls, maintaining the agency's financial systems and time-sensitive budgeting and planning activities.

Resources have been identified in many programs to fund this agencywide need. These include: FY 2019 carryover, FY 2020 funds from select areas where FY 2020 extramural funding is above the FY 2019 level, FY 2020 Administrator's priority funding, and a reduction of approximately 0.1 percent from a set of agency programs in EPM and S&T. The areas were selected to preserve progress in meeting the agency mission but will not be without impact. Programs will partially mitigate this impact by reprioritizing activities in FY 2020 and maximizing the use of Special Accounts in Superfund and fees in the pesticides program. Research also will be slowed or reduced in scope, for example, research to support the clean-up of contaminated sites, regulatory activities, management of solid waste, and community-based solutions to environmental stressors.